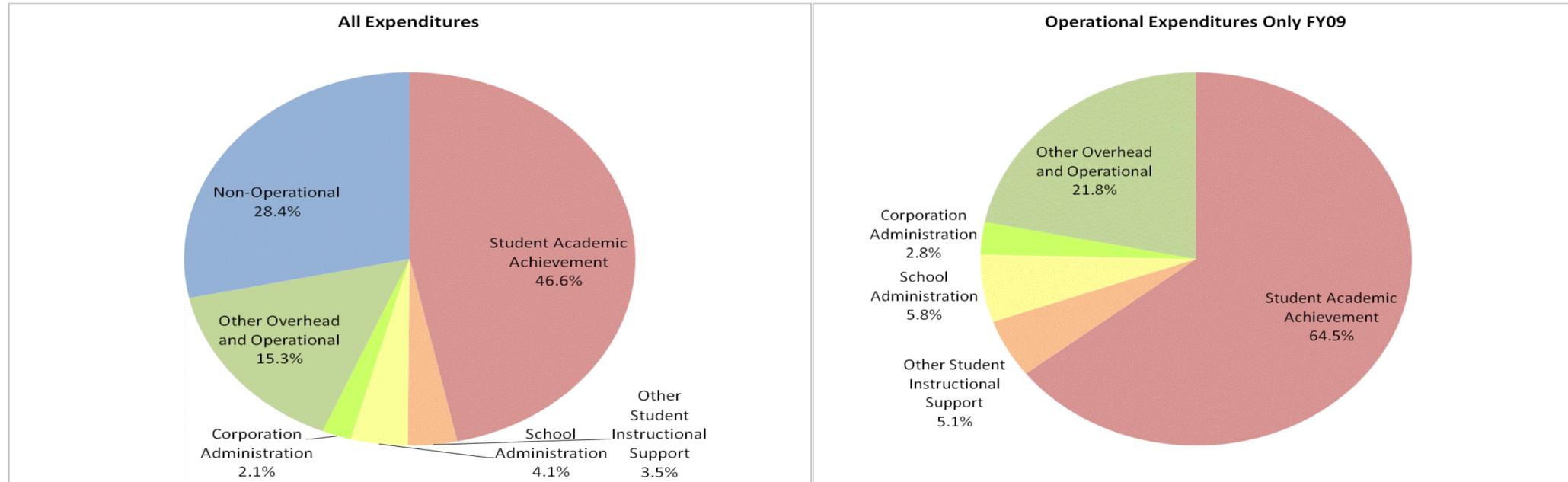


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data**  
**New Albany-Floyd Co Con Sch (2400)**

New Albany-Floyd Co Con Sch (2400)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$48,507,408	46.8%	\$62,202,558	49.3%	\$62,362,146	50.2%	\$69,004,806	46.6%
Student Instructional Support	\$6,951,861	6.7%	\$9,573,516	7.6%	\$9,824,655	7.9%	\$11,240,553	7.6%
Overhead and Operational	\$21,448,397	20.7%	\$25,419,824	20.1%	\$25,684,354	20.7%	\$25,815,206	17.4%
Nonoperational	\$26,714,818	25.8%	\$29,032,777	23.0%	\$26,438,846	21.3%	\$41,978,257	28.4%
<b>Grand Total</b>	<b>\$103,622,484</b>		<b>\$126,228,676</b>		<b>\$124,310,000</b>	<b>17%</b>	<b>\$148,038,822</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY1999	FY2006	FY2008	FY2009
	53.5%	56.9%	58.1%	54.2%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data**  
**New Albany-Floyd Co Con Sch (2400)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$254,138	\$1,319,372	\$2,311,328		> 500%	75%
	11100 Regular Programs; Elementary	\$13,433,353	\$13,381,105	\$14,287,039	\$17,804,400	33%	33%	25%
	11200 Regular Programs; Middle/Junior High	\$4,984,020	\$7,420,018	\$8,356,226	\$9,710,397	95%	31%	16%
	11300 Regular Programs; High School	\$5,617,811	\$6,623,666	\$7,727,338	\$9,966,639	77%	50%	29%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$667,522	\$861,696			29%
	11410 Vocational Education; Agriculture A	\$59,819	\$0	\$0	\$0	-100%		
	11420 Vocational Education; Agriculture B	\$103,037	\$81,920	\$73,632	\$82,822	-20%	1%	12%
	11430 Vocational Education; Distributive Education	\$85,620	\$0	\$0	\$0	-100%		
	11440 Vocational Education; Health Occupations	\$93,932	\$0	\$0	\$0	-100%		
	11450 Vocational Education; Consumer and Homemaking	\$349,908	\$307,902	\$346,422	\$437,957	25%	42%	26%
	11470 Vocational Education; Business Education	\$176,083	\$0	\$0	\$0	-100%		
	11480 Vocational Education; Industrial Education A	\$1,391,907	\$2,419,255	\$1,199,424	\$0	-100%	-100%	-100%
	11490 Vocational Education; Industrial Education B	\$1,238	\$1,027	\$1,092	\$1,520	23%	48%	39%
	11510 Vocational Education; Cooperative Education	\$0	\$338,671	\$1,957,889	\$4,067,444		> 500%	108%
	11520 Vocational Education; Area School Participation	\$1,313,184	\$1,692,151	\$1,327,574	\$0	-100%	-100%	-100%
	11590 Other Vocational Education Programs	\$1,188,331	\$703,352	\$998,834	\$1,166,076	-2%	66%	17%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$0	\$0	\$23,713			
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$10,546	\$0	\$94,543	\$218,810	> 500%		131%
	11630 Regular Programs; Alternative Education Programs; High School	\$6,430	\$21,006	\$429,847	\$693,990	> 500%	> 500%	61%
	11910 Other Regular Programs; Competency Testing	\$0	\$0	\$1,734	\$130,955			> 500%
	12110 Gifted And Talented; Gifted and Talented	\$40,287	\$165,900	\$316,624	\$429,384	> 500%	159%	36%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$383,180	\$0	\$0		-100%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$653,666	\$1,137,675	\$1,132,244	\$1,472,352	125%	29%	30%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$327,160	\$527,790	\$622,097	\$757,341	131%	43%	22%
	12310 Physical Impairment; Orthopedic Impairment	\$227,741	\$219,703	\$198,633	\$195,923	-14%	-11%	-1%
	12320 Physical Impairment; Multiple Disabilities	\$395,816	\$426,812	\$517,875	\$666,170	68%	56%	29%
	12330 Physical Impairment; Visual Impairment	\$40,032	\$58,366	\$71,247	\$88,968	122%	52%	25%
	12340 Physical Impairment; Hearing Impairment	\$119,375	\$188,697	\$247,609	\$328,945	176%	74%	33%
	12350 Physical Impairment; Homebound	\$106,584	\$91,678	\$140,083	\$199,300	87%	117%	42%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$815,478	\$821,981	\$1,086,142	\$1,229,251	51%	50%	13%
	12510 Culturally Different; Communication Disorders	\$0	\$92,078	\$228,609	\$380,119		313%	66%
	12520 Culturally Different; Compensatory	\$0	\$0	\$22,551	\$24,463			8%
	12610 Learning Disability	\$1,660,661	\$2,794,900	\$3,182,632	\$4,162,479	151%	49%	31%
	12710 Equal Opportunity At Risk	\$784,027	\$1,597,170	\$795,161	\$460,324	-41%	-71%	-42%
	12810 Special Education Preschool	\$415,935	\$575,687	\$486,733	\$540,739	30%	-6%	11%
	12900 Other Special Programs	\$279,204	\$311,812	\$241,563	\$155,439	-44%	-50%	-36%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$509,654	\$395,237	\$556,473	\$523,064	3%	32%	-6%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$19,757	\$0	\$0	\$0	-100%		
	13300 Adult/Continuing Education Programs; Occupational Programs	\$11,974	\$0	\$604	\$7,746	-35%		> 500%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$12,905	\$0	\$0	\$0	-100%		
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$128,579	\$58,079	\$49,970	\$58,281	-55%	0%	17%
	14100 Summer School Programs; Elementary	\$150,740	\$174,991	\$121,950	\$97,777	-35%	-44%	-20%
	14200 Summer School Programs; Middle/Junior High School	\$34,560	\$36,216	\$66,183	\$59,019	71%	63%	-11%
	14300 Summer School Programs; High School	\$223,558	\$298,004	\$168,616	\$286,658	28%	-4%	70%
	15100 Enrichment Programs; Non-Credit	\$24,084	\$26,105	\$116,336	\$225,847	> 500%	> 500%	94%
	16100 Remediation Testing	\$256,792	\$319,406	\$201,655	\$210,085	-18%	-34%	4%
	16200 Preventive Remediation	\$418,582	\$338,671	\$184,312	\$47,533	-89%	-86%	-74%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$28,992	\$32,968	\$13,539	\$0	-100%	-100%	-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$0	\$0	\$442,541	\$1,677,549			279%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$0	\$6,855	\$0	\$0		-100%	
	17900 Payments to Other Governmental Units Within State; Other	\$66,349	\$0	\$0	\$0	-100%		
	22110 Improvement of Instruction; Service Area Direction	\$612,118	\$873,637	\$895,469	\$1,179,214	93%	35%	32%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$290,141	\$303,653	\$210,931	\$68,568	-76%	-77%	-67%
	22130 Improvement of Instruction; Instructional Staff Training	\$175,133	\$281,478	\$262,394	\$433,699	148%	54%	65%
	22210 Library/Media Services; Service Area Direction	\$202,992	\$69,197	\$35,413	\$11,416	-94%	-84%	-68%
	22220 Library/Media Services; School Library	\$287,817	\$380,005	\$498,268	\$667,230	132%	76%	34%
	22230 Library/Media Services; Audiovisual	\$261,421	\$310,194	\$182,308	\$43,566	-83%	-86%	-76%
	22240 Library/Media Services; Educational Television	\$1,344	\$2,431	\$195,938	\$388,390	> 500%	> 500%	98%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$1,814	\$0	\$0		-100%	
	22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$1,582	\$2,374			50%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$8,235	\$12,702	\$131,233	\$202,165	> 500%	> 500%	54%
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$272,010	\$396,381			46%
	22360 Instruction, Related Technology; Network Support	\$0	\$610,150	\$446,578	\$310,379		-49%	-30%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$875,276	\$1,835,714			110%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel	\$0	\$0	\$25,274	\$40,332			60%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$147,637	\$495,000	\$1,228,286	\$17,322	-88%	-97%	-99%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$238	\$2,128	\$5,756	\$3,218	> 500%	51%	-44%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$21,167	\$11,129	\$0		-100%	-100%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$20,218	\$1,642,336			> 500%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,676,717	\$2,648,103	\$1,256,192	\$0			

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data**  
**New Albany-Floyd Co Con Sch (2400)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
<b>Student Academic Achievement Total</b>		<b>\$40,231,504</b>	<b>\$50,335,832</b>	<b>\$56,554,726</b>	<b>\$69,004,806</b>	<b>72%</b>	<b>37%</b>	<b>22%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$117,047	\$44,977	\$30,171	\$14,836	-87%	-67%	-51%
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$0	\$21,727	\$41,230			90%
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$37,859	\$79,500			110%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$683	\$0	\$2,081	\$3,919	474%		88%
	21220 Guidance Services; Counseling Services	\$696,990	\$1,234,810	\$1,626,920	\$2,323,737	233%	88%	43%
	21290 Guidance Services; Other Guidance Services	\$0	\$15,901	\$3,318	\$0		-100%	-100%
	21310 Health Services; Service Area Direction	\$41,914	\$0	\$0	\$0	-100%		
	21320 Health Services; Medical Services	\$0	\$10,000	\$121,163	\$274,819		> 500%	127%
	21340 Health Services; Nurse Services	\$295,371	\$314,549	\$261,118	\$230,930	-22%	-27%	-12%
	21390 Health Services; Other Health Services	\$20,941	\$1,007	\$0	\$0	-100%	-100%	
	21420 Psychological Testing	\$224,776	\$420,356	\$459,823	\$593,562	164%	41%	29%
	21430 Psychological Counseling	\$0	\$4,038	\$27,688	\$35,116		> 500%	27%
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$3,509	\$5,908	\$12,097	\$19,908	467%	237%	65%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$393,407	\$494,720	\$717,555	\$974,593	148%	97%	36%
	21530 Speech Pathology and Audiology Services; Audiology Services	\$1,980	\$0	\$0	\$0	-100%		
	21610 Occupational Therapy, Related Services; Service Area Direction	\$0	\$0	\$0	\$6,879			
	21810 Special Education Administration; Service Area Direction	\$238,307	\$239,600	\$310,811	\$385,445	62%	61%	24%
	21890 Special Education Administration; Other Special Education Administration	\$4,000	\$151,183	\$115,694	\$90,670	> 500%	-40%	-22%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$35,672	\$72,935			104%
	21990 Other Support Services, Students; Other Student Services	\$0	\$23,015	\$59,206	\$78,909		243%	33%
	24100 Office of The Principal	\$3,572,955	\$4,527,020	\$4,862,699	\$5,788,066	62%	28%	19%
	24900 Other Support Services, School Administration	\$0	\$0	\$111,564	\$225,498			102%
<b>Student Instructional Support Total</b>		<b>\$5,611,880</b>	<b>\$7,487,083</b>	<b>\$8,817,165</b>	<b>\$11,240,553</b>	<b>100%</b>	<b>50%</b>	<b>27%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$0	\$0	\$42,966	\$103,058			140%
	23120 Board of Education; Service Area Assistants	\$27,536	\$39,096	\$24,110	\$0	-100%	-100%	-100%
	23150 Board of Education; Legal Services	\$27,110	\$97,438	\$192,583	\$65,561	142%	-33%	-66%
	23160 Board of Education; Promotion Expenses	\$6,977	\$12,313	\$8,951	\$7,890	13%	-36%	-12%
	23190 Board of Education; Other Governing Body Services	\$57,256	\$112,928	\$96,075	\$106,722	86%	-5%	11%
	23210 Executive Administration; Office of The Superintendent	\$220,300	\$660,403	\$529,405	\$501,587	128%	-24%	-5%
	23220 Executive Administration; Community Relations	\$0	\$23,176	\$24,241	\$29,132		26%	20%
	23230 Executive Administration; Staff Relations and Negotiations	\$339,676	\$340,060	\$266,074	\$199,201	-41%	-41%	-25%
	23290 Executive Administration; Other Executive Administration Services	\$4,418	\$0	\$0	\$0	-100%		
	25110 Fiscal Services; Office of The Business Manager	\$224,794	\$151,576	\$133,085	\$132,839	-41%	-12%	0%
	25120 Fiscal Services; Service Area Direction	\$0	\$0	\$35,850	\$68,482			91%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$147,123	\$208,771	\$215,317	\$228,523	55%	9%	6%
	25150 Fiscal Services; Payroll Services	\$114,737	\$154,283	\$163,821	\$210,950	84%	37%	29%
	25160 Fiscal Services; Financial Accounting	\$0	\$0	\$34,823	\$62,727			80%
	25170 Fiscal Services; Internal Auditing	\$3,619	\$5,697	\$958	\$0	-100%	-100%	-100%
	25191 Other Fiscal Services; Refund of Revenue	\$23,286	\$25,671	\$15,330	\$70,065	201%	173%	357%
	25192 Other Fiscal Services; Petty Cash	\$1,754	\$3,901	\$3,187	\$3,053	74%	-22%	-4%
	25193 Other Fiscal Services; Printed Forms	\$0	\$3,903	\$198	\$0		-100%	-100%
	25195 Other Fiscal Services; Bank Account Service Charge	\$409	\$1,785	\$758	\$5,204	> 500%	192%	> 500%
	25199 Other Fiscal Services; Other	\$0	\$0	\$37,191	\$40,884			10%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$81,126	\$177,457	\$234,707	\$235,703	191%	33%	0%
	25300 Printing, Publishing, and Duplicating Services	\$53,093	\$106,081	\$93,898	\$83,617	57%	-21%	-11%
	25400 Planning, Research, Development and Evaluation	\$3,925	\$46,983	\$8,706	\$92,938	> 500%	98%	> 500%
	25600 Public Information Services	\$0	\$0	\$65,164	\$123,362			89%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$0	\$59,905	\$122,517			105%
	25720 Personnel Services; Recruitment and Placement	\$0	\$0	\$0	\$345			
	25730 Personnel Services; Personnel Services	\$0	\$0	\$134,006	\$278,770			108%
	25750 Personnel Services; Health Services	\$22,559	\$9,873	\$67,418	\$106,043	370%	> 500%	57%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$20,700	\$33,081			60%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$3,255	\$2,052			-37%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$161,609	\$217,831			35%
	25890 Other Technology Services	\$11,263	\$0	\$0	\$0	-100%		
	25920 Ditch Assessments	\$132	\$0	\$0	\$0	-100%		
	25990 Other Support Services, Central	\$100,083	\$2,272	\$0	\$0	-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$307,145	\$325,361	\$362,955	\$459,103	49%	41%	26%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,536,063	\$6,804,386	\$7,657,668	\$8,975,681	98%	32%	17%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$12,429	\$0	\$0	\$0	-100%		
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,633,358	\$2,441,844	\$1,533,438	\$1,347,061	-18%	-45%	-12%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$5,186	\$3,575	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,177	\$21,841	\$74,104	\$82,292	> 500%	277%	11%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$57,855	\$178,868	\$96,430		67%	-46%
	26700 Operation and Maintenance of Plant Services; Insurance	\$311,288	\$864,912	\$1,120,777	\$1,048,062	237%	21%	-6%
	27010 Student Transportation; Service Area Direction	\$236,195	\$295,780	\$291,813	\$364,594	54%	23%	25%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data**  
**New Albany-Floyd Co Con Sch (2400)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year		
						Increase	3 Year Increase	1 Year Increase
	27100 Student Transportation; Vehicle Operation	\$1,397,937	\$2,046,810	\$2,627,476	\$3,275,753	134%	60%	25%
	27200 Student Transportation; Monitoring Services	\$206,411	\$296,595	\$455,184	\$450,298	118%	52%	-1%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$697,961	\$1,052,192	\$1,281,141	\$1,147,703	64%	9%	-10%
	27400 Student Transportation; Purchase of School Buses	\$1,045,021	\$1,719,756	\$906,169	\$0	-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$96,241	\$82,585	-\$84,953	\$51,554	-46%	-38%	
	27700 Student Transportation; Contracted Transportation Services	\$20,818	\$9,820	\$9,790	\$10,416	-50%	6%	6%
	27900 Student Transportation; Other Student Transportation Services	\$918	\$840	\$2,055	\$0	-100%	-100%	-100%
	31100 Food Services Operations; Service Area Direction	\$98,764	\$246,015	\$175,734	\$144,600	46%	-41%	-18%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,075,235	\$1,388,967	\$1,671,561	\$1,880,847	75%	35%	13%
	31300 Food Services Operations; Food Delivery	\$0	\$0	\$21,784	\$45,107			107%
	31400 Food Services Operations; Food Purchases	\$1,306,353	\$1,997,189	\$2,532,854	\$2,791,549	114%	40%	10%
	31900 Other Food Services	\$95,640	\$200,358	\$474,800	\$512,015	435%	156%	8%
<b>Overhead and Operational Total</b>		<b>\$14,556,318</b>	<b>\$22,040,346</b>	<b>\$23,967,508</b>	<b>\$25,815,206</b>	<b>77%</b>	<b>17%</b>	<b>8%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$71,530	\$123,721	\$141,247	\$177,247	148%	43%	25%
	33200 Community Recreation	\$19,302	\$23,411	\$8,872	\$0	-100%	-100%	-100%
	33300 Civic Services	\$0	\$10,975	\$23,702	\$23,370		113%	-1%
	33400 Athletic Coaches	\$462,307	\$842,627	\$865,066	\$1,213,230	162%	44%	40%
	33600 Nonpublic School Pupil Services	\$10,392	\$0	\$0	\$0	-100%		
	33940 Child Care Services	\$0	\$26,653	\$14,915	\$37,258		40%	150%
	33990 Other Community Services; Other	\$234	\$2,260	\$0	\$0	-100%	-100%	
	40100 Facilities Acquisition and Construction; Service Area Direction	\$17,339	\$3,536	\$0	\$0	-100%	-100%	
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$872,023	\$139,460	\$106,445	\$71,933	-92%	-48%	-32%
	43000 Facilities Acquisition and Construction; Professional Services	\$1,443,956	\$1,767,646	\$1,004,501	\$41,049	-97%	-98%	-96%
	45100 Building Acquisition, Construction and Improvements	\$15,544,006	\$4,831,198	\$2,007,244	\$18,086,405	16%	274%	> 500%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$74,290	\$3,024,748	\$2,581,134	\$1,552,207	> 500%	-49%	-40%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$11,300			
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$881,935	\$507,650	\$586,957	\$481,342	-45%	-5%	-18%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$35,584	\$0	\$0		-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,378,243	\$2,048,333	\$867,519	\$680,862	-51%	-67%	-22%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$281,757	\$355,251	\$295,456	\$377,621	34%	6%	28%
	51100 Debt Services; Principal on Debt; Bonds	\$2,310,000	\$1,645,000	\$1,225,000	\$1,285,000	-44%	-22%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$307,320	\$562,613	\$479,969	\$436,531	42%	-22%	-9%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$139,642	\$170,508	\$485,918	\$471,086	237%	176%	-3%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,790,983	\$12,686,200	\$11,443,000	\$8,870,000	218%	-30%	-22%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$4,019,000	\$7,975,000			98%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$0	\$161,915	\$172,301			6%
	53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$0	\$24,151	\$13,765			-43%
	59100 Other Debt Services Obligations; Registrars Fee	\$2,160	\$6,000	\$5,100	\$0	-100%	-100%	-100%
	60700 Nonprogramed Charges; Scholarships	\$7,912	\$281	\$3,500	\$750	-91%	167%	-79%
<b>Nonoperational Total</b>		<b>\$26,615,332</b>	<b>\$28,813,652</b>	<b>\$26,350,610</b>	<b>\$41,978,257</b>	<b>58%</b>	<b>46%</b>	<b>59%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$1,145,636	\$1,272,283	\$630,836	\$0			
	26492 2007 Account Code - Social Security	\$3,553,468	\$4,347,634	\$1,926,211	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$98,098	\$153,509	\$49,108	\$0			
	26494 2007 Account Code - Group Insurance	\$10,949,389	\$10,641,933	\$5,992,941	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$4,979	\$38,060	\$14,257	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$855,881	\$1,098,344	\$6,639	\$0			
<b>Prorated By Fund Total</b>		<b>\$16,607,450</b>	<b>\$17,551,763</b>	<b>\$8,619,992</b>	<b>\$0</b>			